

Program A: Administration

Program Authorization: R.S. 36:101 et. Seq.; R.S. 51:2386 et. seq; R.S. 36:4(Q); R.S. 36:109(C); R.S. 51:1751et seq; R.S. 51:935; R.S.51:2331 et seq; R.S. 51:2312.1

PROGRAM DESCRIPTION

The mission of the Administration Program is to develop and implement policies/programs designed to promote growth opportunities for business, facilitate meaningful employment opportunities to Louisiana citizens and market the state as a location for business and industry.

The goals of the Administration Program are:

1. Provide timely, accurate and high quality information and services to internal and external clients.
2. Develop Human Resources to meet the continuing demands of DED programs/policies.
3. Improve internal communications to promote greater understanding of the Office of Management and Finance services/activities.
4. Strengthen management skills of certified economically disadvantaged businesses to enable them to stabilize and grow.
5. Assist Louisiana companies to become more globally competitive, create stronger research/development initiatives and foster the development and expansion of federal technologies available for commercialization through the science and technology activity.
6. Execute, manage and monitor employer assistance programs to encourage location, expansion and stabilization of job creating entities in Louisiana.
7. Provide timely and accurate response to legal needs of the Department.

The Administration Program Includes the following activities: Executive Administration, Legal Division, Office of Management and Finance, Office of Policy and Research, Small and Emerging Business Development, Louisiana Economic Development Council, Economic Development Award Program, Regional Initiatives Program, Workforce Development and Training.

UNO/Avondale – U.S. Navy Information Technology Center Status Report:

Phase 1 of the U.S. Navy Information Technology Center was completed in March 1999, at a cost of \$24 million. This phase of construction included the completion of two buildings to house 1,000 employees.

Phase 2 of the project at a cost of \$25 million began in March 1999, and is currently under construction. This phase of the project includes a third building and a 1,500 space parking garage. This project is currently in the second year of funding.

Phase 3 of the project is currently in the developmental stages. The approximate cost of this phase of construction is \$12 million. Phase 3 includes the construction of a fourth building.

New Developments – The U.S. Navy Information Technology Center was initially set up to maintain Department of Defense personnel records for Navy Active-Duty and Reserve personnel. In October 1999, President Bill Clinton signed a defense spending bill, which provides \$74 million in funds to consolidate the human resources records for all four branches of the military at the UNO site. As a result of the consolidation, all personnel records will be integrated into a human resource system known as the Defense Integrated Military Human Resource System (DIMHRS).

GENERAL PERFORMANCE INFORMATION: ECONOMIC DEVELOPMENT AWARDS

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of projects awarded	6	14	12
Number of jobs created	457	1,364	1,062
Private investment (in millions)	\$18,186,000	\$536,992,445	\$46,314,280
New payroll of projects funded	\$9,929,139	\$42,977,725	\$30,647,510
Direct state sales tax generated by projects funded	Not available	\$9,177,988 ¹	\$15,188,492 ¹

Note: For FY 1999-2000 funding for the Economic Development Award Program was provided through the Capitol Outlay Budget.

¹ This data is captured and monitored under annual state tax impact.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Objectives 7, 8, 9 and its related performance indicators are associated with the Governor's Supplementary Recommendations.

1. (KEY) The Louisiana Technology Transfer Office (LTTO) will process 225 requests for technology transfer between Louisiana private sector companies and federal government agencies.

Strategic Link: *This objective ties to the Office of the Secretary Strategic Plan Objective V, to increase technology transfer between the federal government and Louisiana private sector companies annually.*

Explanatory Note: Technology Transfers are executed in conjunction with a Cooperative Endeavor Agreement with Louisiana State University, College of Business, Technology Utilization Office, LSU-Baton Rouge.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of technology requests processed ¹	175	206	225	225	225	225
K	Number of technologies licensed by LA companies from federal agencies ²	Not applicable ³	2	Not applicable ³	2	4	4

¹ The indicator was formerly reported as the "number of formal transfer agreements approved". Requests for technology assistance is received through the LTTO website, company visits or telephone calls to the LTTO office staff. These requests are responded to by way of a technical request form which is available in hard copy or on the website. This includes requests from outreach type of activities, such as trade shows, presentations, seminars, etc.

² Technology transfer involves a technology that the federal agency has developed and patented and the Louisiana company seeks to have exclusive rights to use that technology from the federal agency. This transfer requires a legal document/process similar to licensing a technology from a university.

³ New indicator added for FY 2000-2001, therefore the indicator has no Act 10 performance standard for FY 1999-2000 or a yearend performance standard for FY 1998-1999.

2. (KEY) To assist small/medium sized tech-oriented businesses in Louisiana with available federal funds for commercialization of federal technology.

Strategic Link: This objective ties to the Office of the Secretary Strategic Plan Objective V, to increase technology agreements between the federal government and Louisiana private sector companies annually.

Explanatory Note: The Small Business and Innovative Research Grant (SBIR) activity is through a Cooperative Endeavor Agreement with Louisiana State University through the Louisiana Technology Transfer Office (LTTO).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of SBIR grants approved	Not applicable ¹	9	18	18	18	18
S	Time assisting small companies with SBIR grants (in hours)	Not applicable ¹	500	600	600	600	600

¹ New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

3. (KEY) Through the Executive Administration activity, to assist 36 small tech-based businesses in obtaining seed capital to market their new products.

Explanatory Note: Cooperative endeavor agreement with the Louisiana Partnership for Technology and Innovation.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of start-up companies provided specific assistance ¹	Not applicable ²	30 ³	36 ³	36 ³	36 ³	36
K	Number of start-up companies connected to seed/venture capital providers	Not applicable ²	6	12	12	12	12
K	Number of existing or newly identified technology businesses emerging from Louisiana institutions of higher learning that received assistance	Not applicable ²	2	3	3	2	2

¹ Through contract agreement with the Louisiana Partnership for Technology and Innovation.

² New indicators were added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

³ This figure includes companies receiving both short-term (30 companies) and long-term marketing (6 companies) and management assistance.

4. (KEY) To complete 100% of the Vision 20/20 action plan .

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of action plan completed	Not applicable ¹	Not available ²	Not applicable ¹	100%	100%	100%

¹ New indicator added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1998-1999 or an Act 10 performance standard for FY 1999-2000.

² The Vision 20/20 action plan is in the early stages of development therefore there is no prior year data available.

5. (SUPPORTING) The Office of Management and Finance (OMF) will provide a high quality level of management services to the Department of Economic Development and improve its customer satisfaction rating to 92%.

Strategic Link: *This objective ties to OMF five-year strategic plan objective 1.1 to improve the customer satisfaction from 90% to 93% by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of customers giving a satisfactory or higher rating	Not applicable ¹	90.60%	91%	91%	92%	92%

¹ New indicator for FY 1999-2000, therefore the indicator has no yearend standard FY 1998-1999.

² The number of survey responses to be distributed is 125. The agency estimates that approximately 61 completed survey responses will be received.

6. (KEY) Through the Office of Policy and Research activity, to support the state's economic development marketing activities by responding to 3,000 requests for economic development information.

Strategic Link: *This objective ties to Office of Policy and Research Strategic Plan Objective to respond to 7,500 inquiries by 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of requests answered annually	1,500	3,335	1,500	1,500	3,000	3,000
K	Number of businesses assisted	Not applicable ¹	449	300 ²	300 ²	600	600
K	Average response time (in days)	Not applicable ¹	Not available	2.2	2.2	2.2	2.2

¹ New indicators added for FY 1999-2000, therefore the indicator does not have a yearend standard for FY 1998-1999.

² Standards were originally set too low, further research and analysis indicates that the standard should be set much higher to reflect realistic goals and performance.

7. (KEY) Through the Small and Emerging Business Development activity, to provide resources for management and technical assistance to certify 80 applicants.

Strategic Link: *This objective ties to Small and Emerging Business Development activity Strategic Plan Objective III.1, to provide resources for management and technical assistance to 400 small and emerging businesses by June 30, 2003.*

Explanatory Note: The Small and Emerging Business Development Activity was previously referred to as the Economically Disadvantaged Business Activity. Act 431 of 1999 established the Louisiana Small and Emerging Business Act which subsequently changed the name of the Economically Disadvantaged Business Activity to the Small and Emerging Business Development Activity.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of applicants certified	200	140	100	100	100	80
S	Number of applications generated	Not applicable ¹	Not available	120	120	100	100
K	Number of certified small and emerging businesses provided specific assistance	150	146	80	115 ²	115	115
S	Average length of time to certify a business with a completed application (in days)	Not applicable ³	Not available	Not applicable ³	30	30	30

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² Standard was revised due to an August 15th adjustment which reflects the additional businesses capable of being served, as a result of the additional funding provided by amendment in Act 10 for additional assistance.

³ New indicator added for FY 2000-2001, therefore the indicator has yearend standard for FY 1998-1999 or an Act 10 standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION: NUMBER OF BUSINESSES EXITING THE SMALL AND EMERGING BUSINESS PROGRAM					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of certified businesses exiting program	Not applicable	Not applicable	Not applicable	7	8

8. (KEY) Through the Small and Emerging Business Development activity, to provide monitoring to 50 certified Small and Emerging Businesses.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of certified small and emerging businesses provided monitoring	Not applicable ¹	Not available	Not applicable ¹	50	50	50
K	Customer satisfaction rating	Not applicable ²	Not available	Not applicable ²	Not available	70%	70%
S	Average technical assistance dollars provided per client	Not applicable ²	\$1,770	Not applicable ²	\$2,800	\$3,746	\$3,746

¹ New indicator added via August 15th adjustment to reflect the addition of three new positions for monitoring purposes.

² New indicators added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1998-1999 or Act 10 standard for FY 1999-2000.

9. (KEY) Through the Small and Emerging Business Development activity, to provide 5 bond guarantees.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of bond guarantees provided	Not applicable ¹	23	10	10	5 ²	5
K	Bond guarantees provided	\$2,000,000	\$1,259,078	\$2,000,000 ³	\$2,000,000 ³	\$500,000 ⁴	\$500,000 ⁴
K	Total amount of projects bonded	\$5,000,000	\$7,400,000	\$10,000,000	\$10,000,000	\$2,000,000	\$2,000,000
S	Bond guarantee participation rate ⁵	Not applicable ⁶	17%	Not applicable ⁶	25%	25%	25%

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² Funds available for bonding assistance did not turnover as expected, thus causing a reduction in the amount of projects bonded and the average bond amount for the current fiscal year.

³ The two million expressed in the standard represents the state appropriation that established the Small Business Fund. These funds are used to provide the guarantees on bonds issued by surety companies. For FY 2000-2001, the continuation and recommended level figures were modified to reflect the amount of usable dollars in the Small Business Bond fund, rather than the appropriation used to established the fund.

⁴ The amount of useable dollars in the Small Business Bond fund.

⁵ The bond guarantee participation rate is the amount of funds that the state has to put up by way of a guarantee in order to get a surety to issue a bond on a project. Under this program, the rate of participation by the state is 25% or \$200,000, whichever is less.

⁶ New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999 or an Act 10 standard for FY 1999-2000.

10. (KEY) Through the Workforce Development Training activity, to provide customized workforce training for 20 business projects.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of training contracts approved ¹	40	24	40	40	20	20
K	Number of workers trained	4,500	7,204	4,500	4,500	6,500	6,500
K	New capital investment	Not applicable ²	\$389,460,412	Not applicable ²	\$400,000,000	\$400,000,000	\$400,000,000
S	Number of companies in compliance with progress reports	Not applicable ²	23 ³	Not applicable ²	15	50	50

¹ Up to \$500,000 can be awarded to a company from the available \$6.3 million fund. Therefore, increases in the amount awarded may directly affect the number of companies assisted since higher awards leave less in the fund for the remaining projects.

² New indicators added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999 or an Act 10 standard for FY 1999-2000.

³ Number of companies with active contracts and reporting dates during FY 1998-1999. Some companies were approved in the prior fiscal year and some in the current fiscal year. Companies did not have reporting dates until the next fiscal year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$14,228,392	\$21,832,343	\$22,124,060	\$20,935,127	\$20,587,499	(\$1,536,561)
STATE GENERAL FUND BY:						
Interagency Transfers	1,120,802	1,155,859	1,155,859	1,191,784	1,189,774	33,915
Fees & Self-gen. Revenues	3,379	3,379	3,379	3,379	3,379	0
Statutory Dedications	13,764,538	9,636,428	23,725,878	9,642,216	9,648,059	(14,077,819)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,289	100,000	100,000	100,000	100,000	0
TOTAL MEANS OF FINANCING	\$29,134,400	\$32,728,009	\$47,109,176	\$31,872,506	\$31,528,711	(\$15,580,465)
EXPENDITURES & REQUEST:						
Salaries	\$2,481,392	\$3,355,225	\$3,268,396	\$3,382,356	\$3,323,751	\$55,355
Other Compensation	141,180	67,224	82,922	82,922	82,922	0
Related Benefits	441,545	578,461	621,185	633,656	651,739	30,554
Total Operating Expenses	922,102	1,226,710	1,241,854	1,280,605	1,143,693	(98,161)
Professional Services	142,188	262,149	262,149	265,392	262,149	0
Total Other Charges	24,961,398	27,225,970	41,599,883	26,183,047	26,021,654	(15,578,229)
Total Acq. & Major Repairs	44,595	12,270	32,787	44,528	42,803	10,016
TOTAL EXPENDITURES AND REQUEST	\$29,134,400	\$32,728,009	\$47,109,176	\$31,872,506	\$31,528,711	(\$15,580,465)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	74	77	77	77	75	(2)
Unclassified	5	5	5	5	5	0
TOTAL	79	82	82	82	80	(2)

A supplementary recommendation of \$3,321,217 and eleven positions, of which \$1,321,217 is State General Fund, is included in the Total Recommended for this program. It represents full funding of the Division of Small and Emerging Business, and the Military Advisory Commission. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

Contingent on legislation being enacted in the 1st Extraordinary Session of 2000. (1) The following activities will cease to exist as of 12/31/2000 and the appropriate residual funds will accrue to and be transferred to Louisiana Inc.: Small and Emerging Business Development, Louisiana Economic Development Council, Legal, Purchasing, Human Resources, Information Systems, Policy and Research, Fiscal Services and Internal Audit. (2) The following activity will be transferred to the appropriate state department (s): Military Advisory Commission.

SOURCE OF FUNDING

The sources of funding for this program are from the General Fund, Interagency Transfers, and Fees and Self-generated Revenues, Statutory Dedications and Federal funds. Interagency Transfers include funds from the Office of Commerce and Industry, Louisiana State Racing Commission, the Office of Financial Institutions, the Louisiana Board of Cosmetology, and the Louisiana Economic Development Corporation; these agencies, all within the Department of Economic Development, provide Interagency Transfers for fiscal, human resources, purchasing, information systems and legal support services through the Office of the Secretary - Administration Program. The Fees and Self-generated Revenues are reimbursements for fiscal support services provided in conjunction with the sale of the Directory of Louisiana Manufacturers. Statutory Dedications are derived from 1) the Vendors' Compensation collections for the Workforce Development and Training Fund to provide funding for customized and specialized training programs to existing and prospective Louisiana businesses, and for a Marketing Education grant to support and promote entrepreneurship in public schools 2) the La. Economic Development Fund, based upon Act 1306 of the 1997 Legislative Session, 3) the Small Business Surety Bonding Fund will be used to provide financial assistance to small businesses to mitigate the gap in the state bond surety bond-market, and the Marketing Fund created by Act 50 of 1998 for marketing education. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund). Federal Funds are provided from a grant to support the implementation of the statewide economic development strategic plan of the Louisiana Economic Development Council.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
Workforce Development and Training Fund	\$4,635,733	\$6,500,000	\$11,900,108	\$6,500,107	\$6,505,950	(\$5,394,158)
Economic Development Award Fund	\$6,761,290	\$0	\$8,689,342	\$0	\$0	(\$8,689,342)
Small Business Surety Bonding Fund	\$1,292,378	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Marketing Fund	\$1,075,137	\$1,136,428	\$1,136,428	\$1,142,109	\$1,142,109	\$5,681

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$21,832,343	\$32,728,009	82	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$291,717	\$13,981,167	0	Carry-forward BA-7 to pay for expenditures that could not be liquidated prior to June 30,1999. \$291,717 General Fund; \$8,289,342 in Statutory Dedications - Economic Development Award Fund (established by Act 279 of 1995); \$5,400,107 in Statutory Dedications - Workforce Development Fund (established by Act 50 of 1998)
\$0	\$400,000	0	Increase in Statutory Dedications - Economic Development Award Fund that will be used to finance publicly owned infrastructure for industrial or business development projects that promote economic development
\$22,124,060	\$47,109,176	82	EXISTING OPERATING BUDGET – December 3, 1999
\$9,599	\$33,366	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$34,743	\$50,572	0	Classified State Employees Merit Increases for FY 2000-2001
\$869	\$869	0	Risk Management Adjustment
\$30,203	\$30,203	0	Acquisitions & Major Repairs
(\$32,787)	(\$32,787)	0	Non-Recurring Acquisitions & Major Repairs

(\$291,717)	(\$13,981,166)	0	Non-Recurring Carry Forwards
\$251	\$251	0	Legislative Auditor Fees
(\$71)	(\$71)	0	UPS Fees
\$110,483	\$110,483	0	Salary Base Adjustment
(\$69,007)	(\$69,007)	0	Attrition Adjustment
(\$70,450)	(\$70,450)	0	Salary Funding from Other Line Items
\$2,671	\$2,671	0	Civil Service Fees
(\$181,926)	(\$181,926)	0	Executive Order MJF 99-52
(\$36,073)	(\$36,073)	(2)	Statewide Personnel Reductions
\$12,600	\$12,600	0	ISIS Human Resources (HR) Network
(\$5,949)	\$0	0	Means of Financing Substitution - Replace \$5,949 in general fund for Statutory Dedication for Workforce Development Support
(\$200,000)	(\$200,000)	0	Other Non-Recurring Adjustments - Re-engineering of the Department
(\$50,000)	(\$50,000)	0	Other Non-Recurring Adjustments - Summit of Digital Infrastructure
(\$250,000)	(\$250,000)	0	Other Non-Recurring Adjustments - La. Center Against Poverty
\$0	(\$400,000)	0	Other Non-Recurring Adjustments - Economic Development Award Program
(\$400,000)	(\$400,000)	0	Other Non-Recurring Adjustments - Metro Regional Business Incubator
(\$150,000)	(\$150,000)	0	Other Non-Recurring Adjustments - Monroe Development District
\$20,587,499	\$31,528,711	80	TOTAL RECOMMENDED
(\$1,321,217)	(\$3,321,217)	(11)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$19,266,282	\$28,207,494	69	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$1,262,217	\$3,262,217	11	Division of Small and Emerging Business Development Center – funding to assist minority businesses. (This constitutes full funding for this activity)
\$59,000	\$59,000	0	Military Advisory Commission (This constitutes full funding for this activity)
\$1,321,217	\$3,321,217	11	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$20,587,499	\$31,528,711	80	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 69.1% of the existing operating budget. It represents 73.4% of the total request (\$44,215,841) for this program. The major changes reflected in the analysis of recommendation include: decreased funding for a non-recurring carry forward for the Economic Development Award Program (EDAP) -\$13.98 million; decreased funding for a non-recurring adjustment for re-engineering of the department -\$200,000; decreased funding for a non-recurring adjustment for the Summit of Digital Infrastructure -\$50,000; decreased funding for a non-recurring adjustment for the Louisiana Center against Poverty -\$250,000 ; decreased funding for a non-recurring adjustment for Economic Development Award Projects -\$400,000; decreased funding for a non-recurring adjustment for Metro Regional Business Incubator -\$400,000; and decreased funding for a non-recurring adjustment for Monroe Development District -\$150,000.

PROFESSIONAL CHARGES

\$50,000	Operations of the State of Louisiana, Technology Center Office, John Stennis Space Center (a NASA facility), to coordinate and direct technology transfer projects with Louisiana businesses and industries
\$10,000	Legal services in personnel matters, training and other professional services as deemed required for the overall effectiveness and efficiency of the Department
\$100,000	Implementation of Louisiana Vision 20/20 - focus on integrating the districts through their Comprehensive Economic Development Strategies (CEDS) process
\$6,240	Automation of card catalog in order to make collection more accessible to users
\$24,450	Specialized marketing research
\$12,246	Information Clearinghouse Data Base Development
\$49,200	Contract to maintain the military segment of the state economy
\$10,013	Small and Emerging Business Services - customization of Goldmine database or another database program with training
\$262,149	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$663,345	To provide funding to the State Office of Small Business Development Centers and other small and emerging businesses, by subcontracting services with certified public accountants, management consultants, marketing specialists and other technical service providers. This will provide a funding source to produce a curriculum of telecourses for the Louisiana Contractors Accreditation Institute to benefit small Louisiana contractors. Funding will be provided for small and emerging businesses to participate in specialized workshops. The first of two workshops emphasize entry strategies for start-up ventures through a 32 hour course. The second workshop works with business owners on planning, researching, and evaluating the strategic growth and operation aspects of their businesses. The two workshops culminate in the development of a viable business plan by each entrepreneur
\$5,190	Small and Emerging Business Development Special Marketing Activities - Provides funding for special ceremonies and activities to promote the continued economic activity and interest in Louisiana markets (e.g. Trade Fairs, Recognition Program for outstanding small and emerging business firms, etc.)
\$75,000	Provide funding for administrative services which will facilitate the planning, coordinating and performance of economic education activities of the state Economics America Office and by university and college based Centers for Economic Education. Provides for the ongoing operations and mission of the Louisiana Council for Economic Education; i.e., to improve the level of economic literacy of Louisiana citizens through EconomicsAmerica programs. Examples of this are to teach children how school is related to the real world of work, productivity, and income through student programs such as the "Stock Market" Game and by training teachers. Funding is provided as a grant to the Louisiana Council for Economic Education, a 501 (3) Corporation whose mission is to improve the level of economic literacy of Louisiana citizens. Funding will pay approximately half of the expenses of the State Office of the Council. This includes salaries for two employees, travel, operating expenses, and supplies. Office space is provided
\$6,000,000	University of New Orleans (UNO) Research and Technology - Phase I for the construction of two (2) buildings to house 1,000 positions; this is year three (3) of a four (4) year \$24 million commitment.
\$6,250,000	University of New Orleans Research and Technology - Phase II for the construction of a third building of 100,000 square feet; and a 1,000 car parking garage; this is year two (2) of a four (4) year \$25 million commitment
\$1,000,000	Marketing Education Grant - to promote and support entrepreneurship in Public Schools
\$6,500,000	Workforce Development and Training - to provide customized workforce training to existing and prospective LA businesses

\$2,000,000	Small Business Surety Bonding - to provide financial assistance to small businesses to mitigate gaps in the state surety bond-market
\$2,400	Governor's Military Advisory Commission special events
\$13,320	Legislative Auditor expenses
\$350,000	La. Partnership for Technology
\$3,000,000	University of New Orleans Research and Technology (UNO) - Navy Phase III for the construction of a fourth building of 100,000 square feet housing 550 employees
\$100,000	La. Business Technology Center

\$25,959,255 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$11,072	Pro-rata share of the cost of operations of the Department of Civil Service
\$48,095	Ombudsman activity to the Office of the Governor
\$1,028	Pro-rata share of the cost of operations of the Comprehensive Public Training Program (CPTP)
\$2,204	Pro-rata share of the cost of operations of the Uniform Payroll System

\$62,399 SUB-TOTAL INTERAGENCY TRANSFERS

\$26,021,654 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$42,803	Replacement Equipment
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\$42,803 TOTAL ACQUISITIONS AND MAJOR REPAIRS